

146 - WORKFORCE INVESTMENT ACT

Operational Summary

Description:

Provide for services through workforce investment systems that increase the employment, retention, and earnings of participants, and reduce welfare dependency.

FY 2004-05 Key Project Accomplishments:

- Reorganized "One-Stop" system to improve services to job seekers and employees.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	13,428,671
Total Recommended FY 2005-2006	15,281,431
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

Consistent Federal funding plus large FY 04-05 carry monies have increased revenues. The increased expenses reflect increased service contracts.

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	7,029,710	13,440,719	14,978,749	15,281,431	302,682	2.02
Total Requirements	10,277,122	13,440,719	16,290,290	15,281,431	(1,008,859)	-6.19
Balance	(3,247,412)	0	(1,311,541)	0	1,311,541	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Workforce Investment Act in the Appendix on page page 609

Highlights of Key Trends:

- Orange County's diverse economy helps to maintain its low unemployment rate (3.8%) compared to the rest of the State (5.7%). However, its large high tech economy requires an increasing level of workforce skills and specialization which is currently not being developed

locally. Special Programs Division operates two regional "One-Stop" centers in partnership with several other agencies and organizations, which provide skill development programs to match Orange County job seekers with employers.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	FY 2003-2004		Budget		Projected ⁽¹⁾		Recommended		Projected	
	Actual		As of 3/31/05		As of 6/30/05				Amount	Percent
Revenue from Use of Money and Property	\$ 2,937	\$	2,500	\$	4,500	\$	6,800	\$	2,300	51.11%
Intergovernmental Revenues	10,281,599		16,685,631		14,944,941		16,586,172		1,641,231	10.98
Miscellaneous Revenues	422		0		0		0		0	0.00
Total FBA	(1,474,811)		(3,247,412)		(3,247,412)		(1,311,541)		1,935,871	-59.61
Reserve For Encumbrances	(1,780,437)		0		3,276,720		0		(3,276,720)	-100.00
Total Revenues	7,029,710		13,440,719		14,978,749		15,281,431		302,682	2.02
Services & Supplies	2,377,196		3,150,674		3,102,257		2,838,746		(263,511)	-8.49
Services & Supplies Reimbursements	(36,762)		0		0		0		0	0.00
Other Charges	7,936,687		10,290,045		13,188,033		12,442,685		(745,348)	-5.65
Total Requirements	10,277,122		13,440,719		16,290,290		15,281,431		(1,008,859)	-6.19
Balance	\$ (3,247,412)	\$	0	\$	(1,311,541)	\$	0	\$	1,311,541	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).